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OFFICE OF LOGISTICS FIVE-YEAR PLAN


FY 1987-1991

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FY 1987-1991

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OFFICE OF LOGISTICS FIVE-YEAR PLAN

FY 1987-1991

I. Introduction.

OL is a service organization. OL supports Agency activities worldwide by acquiring, storing, shipping, and disposing of material, using both commercial and Government services; negotiating and administering contracts with commercial organizations and agreements with other government agencies for the supply of goods and nonpersonal services to meet both domestic and overseas requirements; operating a facility capable of producing high quality printing and photographic products, particularly for the intelligence producing elements of the Agency and other intelligence/foreign affairs agencies; operating a motor pool serving the entire Headquarters area; providing mail and courier services capable of handling and protecting highly sensitive materials of all classifications; maintaining and managing copiers used throughout the Agency; and supervising the acquisition, construction, renovation, maintenance, operation and disposal of real property. OL also provides logistics support to selected elements of the Intelligence Community.

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During the next five years, OL will be faced with the continuing challenge of meeting ever-increasing demands with the same or limited increases in resources. The effects of these limited resources must be offset by increased productivity, which can be achieved only through the aggressive and efficient use of dynamic and creative management skills, innovative procedures, automated systems, and cross-training and ongoing motivation of our personnel.

The purpose of this plan is to assign OL's organizational priorities, ensure that emphasis is placed on those activities where it is most needed, and direct our resources for the years 1987-91 in such a manner as to increase OL's productivity while strengthening our service orientation and our responsiveness to the many users of OL support.

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OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

II. Goals. Responsiveness is the common goal that crosses all OL division/staff lines and unites every OL component. It is the focus toward which every OL activity is aimed. Due to their diverse nature, however, OL divisions and staffs must establish both common and differing subordinate goals, as those goals become more specific and detailed. Goals of joint concern include the following:

A. Personnel.

1. Provide an effective personnel management system which promotes career development for the employee, is responsive to the changing needs of the Agency, and ensures that OL is competitive with private industry.
2. Recruit, train, and maintain a skilled, highly motivated work force, equipped with the tools necessary to fulfill mission requirements.
3. Emphasize teamwork, integrity, responsible and reasoned risk-taking, and security consciousness to promote and maintain a sense of pride in self and mission.
4. Maintain a comfortable, safe work environment that fosters maximum productivity for every OL employee; and promote a management philosophy that provides OL members with opportunities to utilize their abilities to the maximum extent, to develop both individually and as members of the overall logistics team through training, cross-training, and career development, to attain full potential, and to be recognized and rewarded for their performance.
5. Strive to select our managers from those who exemplify standards of excellence and are role models for their subordinates based on their qualifications, personal standards, and job performance.

B. Service. Provide high-quality service in a timely, efficient, professional, and courteous manner; encourage innovative, imaginative approaches to task performance, decision-making, and problem-solving; and maintain or, where possible, improve responsiveness through better planning, earlier and more thorough coordination, enhanced teamwork, high employee morale and motivation, and heightened productivity at all levels.

C. Use of resources. Maximize the effective use of current resources and upgrade/expand capital resources so as to ensure that intelligence products are provided and support rendered in the most timely and efficient manner possible.

D. Cost efficiencies and productivity. Exploit the potential for increased cost efficiencies, productivity, and responsiveness by maximizing the use of automated systems, delegating authority and responsibility to the most appropriate levels, encouraging the participation of OL employees in decision-making processes, and adopting appropriate cost-saving, efficiency-enhancing programs undertaken by other government entities and private industry.

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

E. Work environment. Strive to improve the working environment of all Agency personnel while recognizing our responsibility to use space and facilities effectively and efficiently. Give special attention to providing a clean, safe and comfortable workplace and minimizing the disruption to personnel and operations during the construction and occupancy of the New Headquarters Building and the Reston Center.

F. Planning. Enhance general efficiency and responsiveness by earlier planning for both customer requirements and staff/division needs; continue to emphasize disaster and emergency planning; and develop procedures for maintaining essential logistics support under adverse conditions.

III. Assumptions.

A. Requirements.

1. During the next five years, Agency resources will stabilize. This stability in the resource base will translate into fewer new initiatives as a greater percentage of total resources are devoted to support requirements. Yet, rapid response will be even more critical than in the past because of terrorist activities, covert operations, paramilitary programs, targets of opportunity, and unanticipated and dynamically changing demands for support services.

25X1 2. Requirements for processing, storing, and transporting materiel
25X1 will continue to increase, with routine needs to be met, plus support to operational programs, CRAFT, [redacted] and moves into the New HQ Bldg (NHB) and the [redacted]. Those requirements will bring concomitant demands for additional space and personnel, and the need for automated packaging systems and mechanized storekeeping equipment.

3. Automated systems must be fully and efficiently utilized to track customer requests, inventory stocks, and materiel movements; provide the status of various work projects; control space configurations; and perform a multitude of other functions that support logistics activities. To obtain the optimum use of these systems, OL must develop greater expertise in ADP. This can be accomplished by retraining selected personnel in OL disciplines, recruiting people with the requisite skills, and/or obtaining personnel on rotational assignments from the Office of Information Technology.

B. Financial resources. Current prospects for the logistics budget indicate that its growth will not be proportionate to the growth in demand for goods and services. OL can anticipate little if any resource augmentation from new initiatives for FY 87 other than the Standard Support Requirements (SSRs). However, an additional \$__ million will be required in FY 88 to maintain existing capabilities and support functions.

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

C. Personnel resources.

1. Attrition through retirements will increase during the next few years; and it will be difficult and challenging to acquire and retain professional, secretarial, and technical personnel. The importance of succession planning will become even more critical, as will adequate preparation of middle managers through training, cross-training and rotational assignments and the updating of skills training for technical personnel.

2. Growing support requirements, together with continued emphasis on decentralized logistics functions, will necessitate that a pool of talent be maintained from which to provide the mix of OL personnel to meet customer requirements. Providing this pool will require ongoing recruiting and training efforts.

3. The personnel ceiling will remain relatively stable in FY 87; however, additional positions will be required in FY 88, 89 and 90. The types of OL positions, distribution of skills within OL, and training criteria for OL personnel will need to be realigned. These changes will be necessary to enable OL to provide maximum responsiveness to unique worldwide Agency logistical support requirements, particularly in procurement and real-estate and construction activities and in central supply services.

4. As the numbers of support personnel in the field either stabilize or decrease over the next five years, logistics personnel will be proportionally adjusted. The continuing threats from a hostile overseas environment will make the assignment of personnel overseas difficult, and even greater use of extended TDY assignments will be necessary if current responsiveness and levels of support are to be maintained. Use of special teams such as [redacted] [redacted] will be even more critical in order to enable OL to provide the skills needed on a priority basis throughout the world.

D. Space and facilities management.

1. With increased materiel requirements, changing work environments, and the spread of advanced technical and automated systems will come increased demands for space. These needs will be partially but not completely met by the New Headquarters Building and the [redacted] [redacted] complexes. Furthermore, the problems and high costs associated with maintaining aging utility systems in the Headquarters and other Agency buildings will continue to mount.

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

25X1 2. The availability of the New Building and the renovated and
25X1 expanded powerhouse, [redacted]
[redacted] and the leasing of [redacted] buildings, together with
the more direct management and control of facilities operations, space,
and systems, will begin to have a beneficial impact.

3. By 1989/90, the Agency's holdings will have been consolidated
into eight compounds, with leases relinquished or terminated for the
remaining Agency-occupied external buildings.

25X1 4. Occupancy of the [redacted] and the New Headquarters
Building, and the resulting shifts in the Old Headquarters Building and
the remaining external buildings, will necessitate a carefully planned
and managed system of configuration management. A comprehensive,
integrated plan of support covering the spectrum of logistics activities
from contracting and design, to renovations, to furniture and equipment
acquisition and storage, to moving and property turn-ins, will be
critical if the subsequent moves are to be made smoothly and in a timely
and efficient manner.

E. Procurements. Pressure will mount to improve the Agency's
competitive procurements, in compliance with the Competition in Contracting
Act of 1984, and the percentage of contracts awarded to small businesses, as
well as to enhance industrial security of contractor personnel and
facilities. The latter will entail more frequent and/or more effective
security inspections. In addition, the numbers of cases brought before the
Agency Contract Review Board will increase, as dollar values of procurements
escalate over the next five years. And security concerns will make it
increasingly vital to establish a viable policy for identifying companies
under foreign ownership, control, or influence and for addressing the problems
related thereto. Implementation of the Coopers and Lybrand recommendations
will result in a restructuring of the procurement organization.

F. Energy. The cost of services such as transportation and utilities,
which are energy-intensive, will continue to increase, thus requiring
continued conservation efforts and efficient management of energy resources.

25X1 G. Antiterrorist [redacted]

25X1 1. Growing worldwide terrorism will make Agency intelligence
25X1 activities more crucial, and increased Agency activity to develop
countermeasure capabilities will call for additional quick response to
the logistics needs of our intelligence forces, [redacted]
[redacted]

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

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I. Information handling/production.

1. Agency and Intelligence Community requirements for printing, photographic, and presentation graphics production support will continue to increase. New initiatives will be undertaken to improve both the quality and timeliness of information output production, and to enhance the security of the facilities, equipment, and end product.

2. Pressures will continue to reduce the voluminous amounts of paperwork and files and to develop efficient information-handling alternatives. The quality and efficiency of storage and retrieval systems for information handling will have to be improved.

3. Cost efficiencies for the production of information must be realized through automation and joint OIT/OL initiatives in consolidated output media facilities.

IV. FY-87 objectives and major studies.

A. Directorate-level objectives for FY 87 are listed below. Milestone charts are contained at pages _ through _.

1. (FMD) Develop a comprehensive ILSP for the HQ Compound consolidation. (Note: FMD has been directed to revise the title of this objective to specify implementation plans.)

2. (FMD) Backfill and upgrade the Old HQ Building. (Note: Title being revised.)

3. (FMD) Expand HQ cafeteria in phases commensurate with population growth during HQ Compound consolidation. (Title being revised.)

4. (FMD) Expand the EDR concurrent with the growth in the HQ population.

5. (FMD) Develop an automated O&M program for the OHB.

6. (PD) Establish new procurement charters for decentralized contracting teams.

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

7. (P&PD) Implement "computer-to-plate" concept of digital prepress in a production environment.

25X1 8. (RECD) Establish

9. (SD) Identify means to securely transport all Agency controlled equipment worldwide.

10. (PMS) Implement remaining Coopers and Lybrand recommendations.

11. (P&TS) Maintain ongoing recruitment efforts to ensure "at ceiling" strength on 30 Sep 87.

25X1 B. Office-level objectives. Milestone charts for all FY-87 office-level objectives (listed below) are retained in the Information & Management Support Staff, OL,

25X1 1. (FMD) Provide cross-training opportunities for FMD wage-grade personnel with other sister components

2. (FMD) Review all FMD personnel training to ensure that FMD employees have up-to-date skills training and provide refresher training as required.

3. (FMD) Develop a core training program for personnel involved with facilities management (joint w/SD and RECD) (w/study).

4. (FMD) Re-examine all procedures for doing business and requests for services, with goal of streamlining same.

5. (FMD) Streamline disposal procedures in the HQ area (joint w/SD).

6. (PD) Develop ways to cope with the shortage of clerical personnel.

7. (PD) Reorganize PD, to include reassigning personnel to decentralized teams and enhancing delegations of authority to decentralized teams.

8. (PD) Establish a specific program for all PD personnel to visit their customers to enhance customer relations.

9. (P&PD) Establish P&PD Quarterly to keep personnel assigned to P&PD informed of problems facing P&PD and accomplishments made.

10. (P&PD) Identify and implement enhancements to P&PD's current secure printing system.

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

11. (P&PD) Establish quality-control mechanisms for printing jobs.
12. (P&PD) Streamline bindery operations in P&PD by reconfiguring and acquiring state-of-the-art equipment.
13. (P&PD) Establish a Printing & Photography Advisory Group (PPAG).
14. (P&PD) Review all P&PD personnel training to ensure that P&PD employees have up-to-date skills training and provide refresher training as required.
15. (P&PD) Improve customer relations with and knowledge of P&PD.
16. (RECD) Support decentralized components (office level).
(Title to be clarified.)
17. (RECD) Enhance communications w/decentralized components
- 25X1 18. (RECD) Design and renovate first floor
- 25X1 19. (RECD) Develop program for expanded use of
20. (RECD) Review all RECD personnel training to ensure that RECD employees have up-to-date skills training and provide refresher training as required.
21. (RECD) Re-examine all procedures for doing business and requests for services, with goal of streamlining same.
22. (SD) Examine all overseas positions for uniformity of grades in relationship to responsibilities.
23. (SD) Improve the exchange of logistics information between SD and component logs officers and enhance SD span of control.
24. (SD) Enhance the development of SD human resources (including review/updating of skills training).
25. (SD) Enhance the management of SD human resources.
- 25X1 26. (SD) Review and upgrade technical training of every individual
assigned
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28. (SD) Improve year-end Annual Dollar Value reporting procedures and the ADV Report.

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

29. (SD) Identify next geographic area for certification of accountable officers and implement program in that area.

30. (SD) Re-examine all procedures for providing customer services; streamline procedures/eliminate unnecessary paperwork to maximum extent possible.

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31. (SD) Establish a new Regional Support Facility

32. (NBPO) Monitor and complete the road design for Rts. 123/193 and coordinate w/the State of VA the award of a construction contract.

33. (NBPO) Compile reference information to assist in writing a history of the New Building project.

34. (IMSS) Have CLAS Beta (test) site facility operational (IOC) by 30 Sep 87 (FOC by Oct 88).

35. (IMSS) Place an operational Foreign Computer System (FCS) in selected field sites.

36. (IMSS) Create a computer-based automated electronic 88 f/u/a/overseas sites.

37. (IMSS) Create universal Wang glossary for OL users.

38. (IMSS) Oversee scheduled reduction of OL paper file holdings in preparation for moves to the NHB (joint w/stfs and divs).

39. (IMSS) Eliminate/consolidate/revise all pre-1984 OL regulatory issuances (joint w/stfs and divs).

40. (IMSS) Implement barcode applications throughout OL (joint w/stfs and divs).

41. (PMS) Prepare Agency FAR Guide.

42. (PMS) Review contract teams.

43. (PMS) Determine how to contract for training.

44. (PMS) Establish a program to enhance competition in contracting. "

45. (P&TS) Conduct Phase II of OL training review.

46. (P&TS) Revise Employee Handbook.

OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

- 47. (SS) Improve/strengthen the SS/OL Industrial Security Program.
- 48. (SS) Implement a revised FOCI program.
- 49. (SS) Institute/implement a security-awareness briefing program for OL.

C. FY-87 studies.

- 1. (FMD) Career cognizance over facility management personnel (i.e., MLS or MLR).
- 2. (FMD) Contracting out Motor Pool services.
- 3. (RECD) Development of Engineer/Architect Assistant Program.
- 4. (SD) Recommended enhancements to ASAPS data base.
- 5. (IMSS) Feasibility of establishing an OL ADP training program.

V. Initiatives.A. FY 87. *ongoing*B. FY 88. *ongoing*C. FY 89. *ongoing*D. FY-89/90. OL will submit the following for Comptroller approval: *proposed by OL*

- 1. (FMD) Scattergood - Thorne plan: \$1 million. *(FY)*
- 2. (PD) 25 new contract-officer positions (includes 8 positions for major upgrade of industrial security). *(FY)*
- 3. (P&PD) Secure printing (\$1 million - FY 89). *(FY)*
- 4. (P&PD) Desk-top publishing (\$500,000 - FY 90). *(FY)*
- 5. (P&PD) HQ Auditorium renovation (\$2.5 million - FY 90). *(FY)*

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OL FIVE-YEAR PLAN, FY 1987-1991 (cont'd)

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10. (SD) Warehousing facility [redacted] . FY

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11. (SD) Establish a new Regional Support Facility [redacted] (FY)
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VI. Resource Implications.

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A. The most critical resource constraint is personnel staffing. Since OL is a support/service organization, OL's capabilities and growth must be keyed to the requirements and growth of our customers. Personnel increases are projected as a need in all OL components to enable us to remain responsive to the increasing requirements, particularly at the [redacted] and in Procurement Division and Real Estate and Construction Division.

B. Funding shortages are projected for the forthcoming period. To the extent that these shortages delay or otherwise affect capital improvements, the effectiveness and responsiveness of OL will be degraded proportionally.

John M. Ray
Director of Logistics

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